

COUNTY OF CHESTERFIELD, VIRGINIA

County Capital Projects Fund
Project-Length Schedule of Construction Projects
Beginning of Projects to June 30, 2003

Project	Financing Sources					
	Project authorization	Revenues	Proceeds-Lease purchase and sale of bonds	Transfers from other funds	Total financing sources	Capital outlay expenditures
General government:						
Building Inspection Department Enhancements	\$ 345,000	\$ -	\$ -	\$ 158,345	\$ 158,345	\$ 158,345
Building Security Upgrades	424,850	-	-	205,583	205,583	205,583
Computer To Plate Technology Improvement Project	38,950	-	-	38,950	38,950	38,950
Debt Collection Systems	100,000	-	-	-	-	-
E-Learning User Licenses	50,000	-	-	21,577	21,577	21,577
Elevator Modernization	345,000	-	-	-	-	-
Financial/Human Resources Systems	5,185,000	-	2,100,000	120,000	2,220,000	271,703
Financial/Human Resources Systems-Operations	35,000	-	-	64	64	64
Facility Improvements	633,733	23,000	-	486,154	509,154	509,154
Facilities Management System	48,500	-	-	48,500	48,500	48,500
Harmony System Upgrade	39,400	-	-	29,576	29,576	29,576
Information Systems Technology Building Addition	3,669,251	250	3,669,001	-	3,669,251	3,669,251
Imaging Study	225,000	-	-	199,828	199,828	199,828
Internet/Intranet	1,412,000	-	-	455,682	455,682	455,682
Museum Improvements	54,167	-	-	44,389	44,389	44,389
Oracle Licenses	165,000	-	-	150,463	150,463	150,463
Personal Property Rewrite System	1,600,000	35,000	-	1,547,795	1,582,795	1,582,795
Technology Improvement Projects	98,550	-	-	5,201	5,201	5,201
Traits System In Treasurer's Office	45,000	2,873	-	20,391	23,264	23,264
Upgrade of Public Meeting Room	70,000	-	-	33,234	33,234	33,234
Total general government	14,584,401	61,123	5,769,001	3,565,732	9,395,856	7,447,559
Administration of justice:						
Circuit/General District Courthouse Space						
Needs Assessment	24,779	-	-	24,779	24,779	24,779
Circuit/General District Courthouse Expansion	535,000	-	-	10,533	10,533	10,533
Commonwealth's Attorney Case Management System	25,000	-	-	-	-	-
Commonwealth's Attorney Real Time Docket System	3,100	-	-	-	-	-
Criminal Justice Informations System (CJIS)	7,500	-	-	-	-	-
Imaging System-Circuit Court Clerk	100,000	-	-	-	-	-
Juvenile and Domestic Relations Court	16,886,375	33,975	15,350,000	1,400,873	16,784,848	16,784,848
Juvenile and Domestic Relations Video Arraignment	340,000	-	-	295,792	295,792	295,792
Main Courthouse Security System	250,000	3,200	-	70,184	73,384	73,384
New Juvenile Detention Home	16,074,008	600,245	10,159,000	366,308	11,125,553	14,856,876
Total administration of justice	34,245,762	637,420	25,509,000	2,168,469	28,314,889	32,046,212
Public safety:						
Automated Staffing System	91,500	-	-	87,376	87,376	87,376
Automated Booking System	100,000	-	-	-	-	-
Blight Eradication and Demolition	125,000	-	-	16,392	16,392	16,392
CADS/MDT/AVL-Administration	7,444,712	-	-	4,214,291	4,214,291	4,214,291
Clover Hill Police Support Facility	704,703	1,553	-	689,857	691,410	691,410
Control Signal	1,118,700	4,176	-	998,213	1,002,389	1,002,389
Emergency Generators/County Schools	15,000	-	-	13,500	13,500	13,500
Emergency System Upgrades	31,147,645	568,099	20,353,804	10,225,742	31,147,645	31,147,645
Global Traffic System	13,810	-	-	13,810	13,810	13,810
Non-public Safety Radio Purchase	360,641	-	-	360,641	360,641	360,641
Police/Fire Training Center	7,810,539	8,158	1,743,355	6,059,026	7,810,539	7,810,539
Reams Road Fire Station	4,200,000	-	3,546,000	-	3,546,000	294,303
Replacement of Main Jail	5,153,172	347,771	3,030,000	233	3,378,004	1,946,402
Replacement of Main Jail Study	854,228	622,400	-	231,588	853,988	853,988
Rivers Bend Fire Station	4,145,556	34,226	3,379,245	-	3,413,471	2,507,488
Rockwood Fire Station	320,000	-	-	-	-	-
Winterpock Fire Station	3,525,000	1,100	3,525,000	-	3,526,100	3,364,473
Total public safety	67,130,206	1,587,483	35,577,404	22,910,669	60,075,556	54,324,647

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		Revenues	Proceeds- Lease purchase and sale of bonds	Transfers from other funds			
Public works:							
Landfills:							
Environmental Management Program	\$ 577,043	\$ 4,989	\$ -	\$ 523,607	\$ 528,596	\$ 528,596	
Post Closure Maintenance/Landfill	1,139,872	-	-	883,837	883,837	883,837	
Roads:							
Arboretum Parkway Intersection with Arch Road	-	90,000	-	-	90,000	-	
Ashton Creek Access Road	1,131,925	496,273	-	25,853	522,126	522,126	
Ashton Park Business Center, Phase III							
Industrial Park Access	615,320	-	-	-	-	-	
Bailey Bridge Road Near Dear Run Subdivision	400,000	-	-	-	-	-	
Bailey Bridge Road Near Holly Trace Subdivision	532,000	-	-	-	-	-	
Bailey Bridge Road West of Bayhill Pointe	420,000	-	-	-	-	-	
Bon Air - Sidewalks	400,000	252,427	-	-	252,427	252,427	
Bon Air Village Street Light Maintenance Project	1,500	-	-	-	-	-	
Branchway Road to Courthouse Road Connector	110,000	-	-	83,170	83,170	83,170	
Branders Bridge Road North of Whitehouse	500,000	-	-	-	-	-	
Branders Bridge Road, Phase I	121,235	-	-	117,935	117,935	117,935	
Branders Bridge Road (Route 10 to South Happy Hill Road)	100,000	-	-	61,000	61,000	61,000	
Branders Bridge Road Shoulders	300,000	-	-	-	-	-	
Centralia Road/Chalkley Road Intersection							
Improvements	975,500	539,846	-	-	539,846	539,846	
Chalkley Road North of Wellington Farms	440,000	-	-	-	-	-	
Chester Road/Kingsdale Road Intersection							
Improvements	860,000	397,874	-	-	397,874	397,874	
Chippenham Parkway/Midlothian Turnpike Access Plan	60,000	-	-	39,450	39,450	39,450	
Coalboro Road Paving (Winterpock/River)	990,000	582,585	-	-	582,585	582,585	
Coalfield Road	1,950,200	370,000	-	1,531,303	1,901,303	1,901,303	
Cogbill and Belmont Improvements	304,000	-	-	-	-	-	
Cogbill Road Shoulder Improvements	201,986	-	-	-	-	-	
County Complex Roads	609,000	1,487	25,000	1,769,025	1,795,512	1,795,512	
Courthouse Road North of Yatesdale	500,000	-	-	-	-	-	
Dundas Road	400,000	264,210	-	-	264,210	264,210	
Eastern Midlothian Planning Study	35,000	-	-	33,075	33,075	33,075	
Eastern Thoroughfare Plan - Transportation	58,183	50,054	-	5,561	55,615	55,615	
Enon Church Industrial Access Study	50,000	-	-	49,300	49,300	49,300	
Forest Hill Avenue	581,184	-	-	497,051	497,051	497,051	
General Road Improvements	431,504	300	-	15,000	15,300	15,300	
Genito Road General Improvements, Phase II	299,915	-	-	299,915	299,915	299,915	
Genito Road (360 to Foxchase), Right-of-way	400,000	108,030	-	-	108,030	108,030	
Genito Road/Woolridge Intersection	1,947,138	1,184,924	-	-	1,184,924	888,537	
Growth Phasing Analysis - Transportation	104,000	-	-	102,997	102,997	102,997	
Halloway Avenue - Sidewalks	457,000	64,542	-	17,139	81,681	81,681	
Happy Hill Road	80,300	-	-	-	-	-	
Hickory Road/Butler Lane	1,000,000	114,187	-	-	114,187	114,187	
Hopkins Road Near Old Lane	454,000	-	-	-	-	-	
Hopkins Road - Sidewalks	202,101	202,101	-	-	202,101	202,101	
Hopkins Road (Inca to Cedar Lane)	213,950	-	-	206,000	206,000	206,000	
Industrial Road Access	1,023,389	619	-	-	619	619	
James River Industrial Access Project	1,395,000	462,478	-	20	462,498	462,498	
Lakeridge Rural Addition	25,000	-	-	-	-	-	
LINK Extension	75,000	-	-	-	-	-	
Marobrih Road	150,000	-	-	-	-	-	
Matoaca Road (Woodpecker Road Intersection), Phase I	1,711,000	-	-	136,473	136,473	136,473	
Matoaca Road (Woodpecker Road Intersection), Phase II	100,000	-	-	-	-	-	
Meadowville/I-295 Interchange	609,000	-	-	582,550	582,550	582,550	
Meadowville Tech Park-L2 Project	1,400,000	-	-	55,675	55,675	55,675	
Media Road	33,000	6,801	-	756	7,557	7,557	
Nash Road (Applewhite to First Branch)	480,000	-	-	-	-	-	
Nash Road (Beach to 1 Mile South)	219,180	-	-	210,880	210,880	210,880	

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Public works, Roads (continued):

Nash Road (Morrisett to Woodpecker), Phase I	\$ 25,000	\$ -	\$ -	\$ 20,149	\$ 20,149	\$ 20,149
Nash Road (Morrisett to Woodpecker), Phase II	101,068	-	-	84,631	84,631	84,631
Newby's Bridge Road at Dortonway Drive	500,000	-	-	-	-	-
Newby's Bridge Road (East of Qualla)	480,000	282,180	-	-	282,180	282,180
Newby's Bridge Road (Walmsley to Falling Creek)	2,667,000	-	-	-	-	-
Old Bon Air Road	475,000	152,083	-	-	152,083	152,083
Old Buckingham Road, Phase I	987,000	-	-	321,752	321,752	321,752
Old Buckingham Road, Phase II	200,085	-	-	200,085	200,085	200,085

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Otterdale Road Extension (Route 360 to Beach)	850,000	-	-	117,403	117,403	117,403
Powhite Parkway Extension-Greensprings Road Project	1,600,000	-	-	16,154	16,154	16,154
Public Transportation Study	38,104	-	-	36,063	36,063	36,063
Qualla Road at Belcherwood Road	500,000	-	-	-	-	-
Rhodes Lane, Phase II	350,000	-	-	-	-	-
Rivers Bend Industrial Access	515,000	343,838	-	6,179	350,017	350,017
Robious Road (from Midlothian to Woodmont), Phase II	40,781	-	-	39,665	39,665	39,665
Robious Road (from Salisbury to Twin Team Lane)	317,700	-	-	31,810	31,810	31,810
Robious Road/Heritage Village Townhouse Fence	6,500	-	-	6,500	6,500	6,500
Route 10/Allied Road Intersection Improvements	480,000	231,026	-	-	231,026	231,026
Route 10/Enon Church Road Intersection	620,000	300,752	-	-	300,752	300,752
Route 10 Landscaping, Phase I	44,072	35,115	-	8,957	44,072	44,072
Route 10 Landscaping, Phase II	100,000	-	-	-	-	-
Route 10 Ornamental Streetlights/Chester Village	180,000	88,226	-	22,095	110,321	110,321
Route 10 Widening between I-95 and Meadowville	950,000	764,618	-	-	764,618	764,618
Route 10 Widening between I-95 and Old Stage	-	308,025	-	-	308,025	-
Route 360/Commonwealth Centre Parkway	550,000	553,303	-	-	553,303	216,897
Route 360 Genito Study-Transportation	130,000	-	-	123,815	123,815	123,815
Route 360 Landscaping (Turner to Courthouse)	74,000	-	-	59,327	59,327	59,327
Route 360 Landscaping Phase 2	300,000	-	-	-	-	-
Route 360 (Swift Creek through Winterpock)	6,500,000	862,516	-	-	862,516	862,516
Salem Church Road (Kingsland to Beulah), Phase I	1,485,000	717,382	-	-	717,382	717,382
Salem Church Road Widening	121,235	-	-	104,835	104,835	104,835
Smoketree Drive/Gordon School - Sidewalks	812,000	692,013	-	-	692,013	764,265
Smoketree Drive/Spirea Road Enhancements	85,000	53,417	-	11,704	65,121	65,121
Swift Creek Water Shed	506,400	-	-	506,400	506,400	506,400
Travel Forecasting System	60,000	35,678	-	3,964	39,642	39,642
Walthall/I-95 Interchange State Redesign	2,218,000	2,178,410	-	-	2,178,410	2,178,410
Winterfield/Salisbury Intersection	770,000	29,687	-	-	29,687	29,687
Winterpock Road at Route 360	249,516	-	-	-	-	-
Woolridge Road	300,000	-	-	78,200	78,200	78,200
Woolridge Road Extension/Coalfield Road and Route 60	4,989,735	3,897,555	-	701,515	4,599,070	4,599,070
Woolridge Road Repairs	270,000	15,000	-	244,138	259,138	259,138
Drainage:						
Beechwood Forest Neighborhood	25,500	-	-	22,225	22,225	22,225
Beechwood Forest, Section 3 Sewer	4,890	4,890	-	-	4,890	4,890
Centre Street, Phase I	1,022,904	171,680	-	698,417	870,097	870,097
Centre Street, Phase II	1,210,000	1,007,304	-	-	1,007,304	1,007,304
Cineplex Odeon Plaza	17,845	17,845	-	-	17,845	16,023
Cogbill Mitigation Drainage	13,000	-	-	875	875	875
County-wide Stream Restoration	113,714	-	-	-	-	-
Genito Road (360 to Old Hundred), Phase I	1,981,890	1,448,836	-	488,110	1,936,946	1,936,946
Geographic Information System (GIS) Digital Update	298,990	-	-	298,990	298,990	298,990
Greenfield, Phase I	55,485	30,000	-	15,357	45,357	45,357
Greenfield, Phase II	185,000	-	-	-	-	-
Hopkins Road/McHoward Easement	4,983	-	-	4,983	4,983	4,983
Lakeshore Drive	5,350	5,350	-	-	5,350	2,521
Midlothian Coal Mines Park Stream Restoration	21,520	-	-	8,320	8,320	8,320
Midlothian Market	34,300	34,300	-	-	34,300	9,730
Miscellaneous	520,569	-	-	114,106	114,106	114,106

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	Project authorization	Revenues	Proceeds-	Transfers			
			Lease purchase and sale of bonds	from other funds			
Public works, Drainage (continued):							
Pocoshock Creek Stream Restoration	\$ 14,766	\$ -	\$ -	\$ 9,012	\$ 9,012	\$ 9,012	
Quail Oaks (Kingsdale)	21,550	-	-	19,870	19,870	19,870	
Rayon Park Drainage	102,359	-	-	93,457	93,457	93,457	
Route 10/147 Downstream of Wexwood	227,582	240,000	-	-	240,000	227,582	
Route 60/147 East	752,327	732,482	-	586,987	1,319,469	663,611	
Route 60/147 West	-	80,717	-	25,039	105,756	-	
Scottingham	20,100	-	-	17,370	17,370	17,370	
South Providence/Elkhardt, Phase II	135,110	-	-	115,610	115,610	115,610	
Street Lights:							
Amberleigh, Section 1	2,961	2,961	-	-	2,961	2,961	
Appleford, Section 2	2,000	2,000	-	-	2,000	-	
Ashbrook, Section 12	2,064	2,064	-	-	2,064	-	
Birkdale II	1,095	1,095	-	-	1,095	-	
Birkdale, Section 16	1,010	1,010	-	-	1,010	1,010	
Black Isle	457	457	-	-	457	-	
Boncreek	50	50	-	-	50	-	
Camelot Forest	2,489	2,489	-	-	2,489	-	
Cameron Bay, Section A	920	920	-	-	920	920	
Chester Local Match	-	12,000	-	-	12,000	-	
Chester Village Green	2,512	2,512	-	-	2,512	2,512	
Clarke's Forge	2,000	-	-	-	-	-	
Coalbrook, Section 3	683	683	-	-	683	683	
Coalbrook, Section 4	195	195	-	-	195	195	
Eastfair at the Highlands	5,006	2,568	-	-	2,568	2,568	
Edgewater, Sections 5, 6 and 7	736	736	-	-	736	-	
Greenside, Section 1	494	-	-	-	-	-	
Grove, Krim Point Section	561	561	-	-	561	-	
Hampton Park, Section 19	184	184	-	-	184	184	
Haverty's Furniture Store at Ruffin Mill Road	495	495	-	-	495	495	
Island Architects Site	205	205	-	-	205	205	
Jessup Farms, Section F	404	404	-	-	404	404	
Jessup Farms, Section G	750	750	-	-	750	-	
Jessup Meadows, Section A	2,000	2,000	-	-	2,000	-	
Kingham at the Grove, Section 4	249	249	-	-	249	-	
Kings Farm at Riverdale	6,732	6,732	-	-	6,732	-	
Krim Point at the Grove, Section 2	217	217	-	-	217	217	
Lenox Forest, Section 1	1,164	1,164	-	-	1,164	1,164	
Lenox Forest, Section 2	1,101	1,101	-	-	1,101	-	
McAndrew Glen, Section 1	616	616	-	-	616	616	
Meadowbrook Farm, Section H	1,064	1,064	-	-	1,064	1,064	
Mineola Heights	473	473	-	-	473	-	
Montclair, Section 1	404	404	-	-	404	404	
Oak Park	602	-	-	-	-	-	
Old Hundred Mill, Section B	929	929	-	-	929	929	
Qualla Farms, Section F	2,276	2,276	-	-	2,276	-	
Ridgemoor at the Cove	1,168	1,168	-	-	1,168	-	
Route 360 and Bayside Lane	-	10,097	-	-	10,097	-	
Rosemont, Section I	179	179	-	-	179	179	
St. Clair, Section C	805	805	-	-	805	-	
St. James Woods, Section K	617	617	-	-	617	617	
St. James Woods, Section L	191	191	-	-	191	-	
Scotter Hills at Ridgemoor	1,145	1,145	-	-	1,145	-	
Stoney Glen South, Section 1	2,539	1,587	-	-	1,587	1,587	
Stoney Glen South, Section 2	7,816	7,816	-	-	7,816	7,816	
Summer Lake, Section 2	2,194	2,194	-	-	2,194	-	
Summerford, Section A	4,062	4,062	-	-	4,062	-	
The Woods, Section A	529	529	-	-	529	529	
Warfield Estates, Section D	170	170	-	-	170	-	
Watermill, Phase I	3,113	3,113	-	-	3,113	3,113	
Woodland Pond	378	378	-	-	378	378	
Total public works	65,482,359	20,593,570	25,000	12,511,641	33,130,211	31,313,527	

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			Lease purchase and sale of bonds				
Parks, recreation and cultural:							
Parks:							
County Wide Park Improvements-Athletic Lighting	\$ 632,000	\$ -	\$ 310,000	\$ 52,517	\$ 362,517	\$ 362,517	
County Wide Park Improvements-Athletic Field Construction	433,331	14,575	50,256	200,913	265,744	265,744	
County Wide Park Improvements-Buildings and Structures	484,975	3,200	424,775	53,331	481,306	472,883	
County Wide Park Improvements-Drainage Improvements	54,717	-	53,225	-	53,225	52,470	
County Wide Park Improvements-Parking and Roadways	747,550	25	662,550	81,518	744,093	744,093	
County Wide Park Improvements-Playgrounds	90,229	80,000	-	-	80,000	-	
County Wide Park Improvements-Trail Systems and Walkways	115,396	-	115,357	39	115,396	115,396	
Dutch Gap Conservation	1,177,513	564,425	-	613,088	1,177,513	1,177,513	
Dutch Gap Conservation Trail and Road Improvements	3,284	-	-	-	-	-	
Expansion of Rockwood Nature Center	25,000	-	-	19,314	19,314	19,314	
Falling Creek Park North	112,000	-	-	-	-	-	
Iron Bridge Park, Phase 4	1,838,883	11,520	1,799,600	27,763	1,838,883	1,838,883	
Irvin J. Horner Park, Phase I and II	3,330,034	-	1,790,398	60,000	1,850,398	1,693,534	
Lake Chesdin Project	398,760	276,263	-	122,497	398,760	398,760	
Matoaca Park, Phase 3 Expansion	50,000	-	-	34,650	34,650	34,650	
Matoaca Park Concession Building	95,000	-	-	10,827	10,827	10,827	
Midlothian Mines Park	238,000	-	-	38,408	38,408	38,408	
Park Improvements	2,596,466	53,210	2,110,548	401,180	2,564,938	2,564,938	
Park Improvements Contingency	12,592	-	-	-	-	-	
Robious Landing Park	510,900	25,000	-	252,671	277,671	277,671	
Robious Landing Park Restroom Building	265,000	-	-	27,156	27,156	27,156	
Rockwood Park Nature Center Improvements	228,049	-	-	8,975	8,975	8,975	
Recreation:							
County Wide Field Restoration and Maintenance	150,000	-	-	42,067	42,067	42,067	
Clover Hill Sports Complex, Phase II	1,499,070	-	940,000	559,070	1,499,070	1,499,070	
Dutch Gap Fishing Pier	31,796	32,762	-	-	32,762	31,796	
Dutch Gap River Access	750,000	-	-	-	-	-	
Eppington Plantation	277,094	50,300	-	158,559	208,859	208,859	
Fairgrounds Master Plan/Paving Grounds	330,609	500	-	330,109	330,609	330,609	
Hensley Soccer Complex	135,000	-	-	117,490	117,490	117,490	
Improvements at New Schools	642,124	-	639,837	1,864	641,701	641,701	
Lowe's Soccer Field	55,231	6,000	-	49,231	55,231	55,231	
Meadowbrook High Improvements	56,987	-	-	56,887	56,887	56,887	
School Baseball/Softball							
Field Lighting Improvements	372,400	-	358,454	13,613	372,067	372,067	
Skateboard Facility	50,000	1,897	-	48,103	50,000	50,000	
Spring Run Elementary Athletic Complex	140,000	-	-	-	-	-	
Virginia State University Trail	250,000	-	-	24,923	24,923	24,923	
Cultural:							
Chester Branch Library	4,899,451	297,851	3,600,000	925,466	4,823,317	4,823,317	
Enon Library Study	80,000	-	-	26,939	26,939	26,939	
Libraries' Technology 2000	3,200,000	-	2,369,400	149,439	2,518,839	2,518,839	
Meadowdale Library	95,000	-	-	44,148	44,148	44,148	
New LaPrade Library	5,520,000	-	4,330,600	1,156,059	5,486,659	5,486,659	
Restoration of Historic Facilities	418,734	-	-	146,504	146,504	146,504	
Total parks, recreation and cultural	32,393,175	1,417,528	19,555,000	5,855,318	26,827,846	26,580,838	
Community development:							
Community Development Information Systems	2,486,900	-	400,000	1,264,934	1,664,934	1,664,934	
Growth Phasing Analysis	260,000	-	-	228,435	228,435	228,435	
New Community Development Building	1,969,299	-	26,999	423,411	450,410	450,410	
Total community development	4,716,199	-	426,999	1,916,780	2,343,779	2,343,779	
Total	\$ 218,552,102	\$ 24,297,124	\$ 86,862,404	\$ 48,928,609	\$ 160,088,137	\$ 154,056,562	